

TDSB SHARED & EXCLUSIVE USE LOCATION	DISTRICT	WARD	2010-ACTUALS			Total Visits	2010 Actuals Gross Expenditure / Visit	2010 Net Actuals Cost / Visit	Ward Visits Per Capita	Weighted Ranking Criteria (Factors in total visits, 2010 cost per visits by Gross, Net, Ward visit per capita)	Selection Criteria Comments
			GROSS EXPENDITURES	REVENUES	NET						
BENDALE JES	Scarborough District	38	\$ 10,852	\$ -	\$ 10,852	640	\$ 16.96	\$ 16.96	5.38	35.64	Excluded - Low Savings. Site budget is less than \$50 thousand
MCNICOLL CC	North York District	24	\$ 82,455	\$ (21,107)	\$ 61,348	3,476	\$ 23.72	\$ 17.65	4.59	7.26	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
THE ELMS CS	Etobicoke York District	2	\$ 563,121	\$ (142,796)	\$ 420,325	14,631	\$ 38.49	\$ 28.73	4.69	4.82	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
FAIRMOUNT PARK CC	Toronto East York District	32	\$ 232,829	\$ (56,135)	\$ 176,694	9,672	\$ 24.07	\$ 18.27	8.86	3.87	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
JOHN G. ALTHOUSE CS	Etobicoke York District	3	\$ 381,029	\$ (249,071)	\$ 131,958	21,648	\$ 17.60	\$ 6.10	29.24	3.78	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
BLOODDALE CS	Etobicoke York District	3	\$ 480,391	\$ (331,885)	\$ 148,506	29,365	\$ 16.36	\$ 5.06	29.24	3.28	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
HOLLYCREST CS	Etobicoke York District	3	\$ 323,291	\$ (256,258)	\$ 67,033	21,413	\$ 15.10	\$ 3.13	29.24	3.23	Excluded - No more than 2 locations to be selected in each Ward
BROWN CC	Toronto East York District	22	\$ 348,189	\$ (107,680)	\$ 240,509	14,143	\$ 24.62	\$ 17.01	0.92	1.74	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
KEELE CC	Etobicoke York District	13	\$ 390,157	\$ (181,533)	\$ 208,624	17,207	\$ 22.67	\$ 12.12	5.68	1.44	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
JAMES S. BELL CS	Etobicoke York District	6	\$ 311,557	\$ (122,672)	\$ 188,885	17,240	\$ 18.07	\$ 10.96	7.92	1.31	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
HILLCREST CC	Toronto East York District	21	\$ 323,968	\$ (120,976)	\$ 202,992	15,779	\$ 20.53	\$ 12.86	3.26	1.12	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
THISTLETOWN CC	Etobicoke York District	1	\$ 1,048,147	\$ (346,357)	\$ 701,789	54,505	\$ 19.23	\$ 12.88	8.12	0.78	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
EARL BEATTY CC	Toronto East York District	31	\$ 180,304	\$ (63,835)	\$ 116,469	14,234	\$ 12.67	\$ 8.18	7.16	0.72	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.
JOHN ENGLISH CS	Etobicoke York District	6	\$ 349,888	\$ (189,960)	\$ 159,928	19,981	\$ 17.51	\$ 8.00	7.92	0.71	Site was selected based on weighted ranking of location participation levels, ward service levels and location cost per visit.

TDSB Shared & Exclusive Use

TDSB SHARED & EXCLUSIVE USE LOCATION	DISTRICT	WARD	2010-ACTUALS			Total Visits	2010 Actuals Gross Expenditure / Visit	2010 Net Actuals Cost / Visit	Ward Visits Per Capita	Weighted Ranking Criteria (Factors in total visits, 2010 cost per visits by Gross, Net, Ward visit per capita)	Selection Criteria Comments
			GROSS EXPENDITURES	REVENUES	NET						
TERRY FOX CC	Toronto East York District	31	\$ 5,710	\$ (175)	\$ 5,535	6,941	\$ 0.82	\$ 0.80	7.16	0.57	The weighted ranking score for this site represents the median for the Shared & Exclusive Use TDSB Sites. This site is not part of the Shared & Exclusive Use agreement.
BALMY BEACH CC	Toronto East York District	32	\$ 111,444	\$ (60,554)	\$ 50,891	12,773	\$ 8.72	\$ 3.98	8.86	0.34	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
HILLTOP CS	Etobicoke York District	4	\$ 361,854	\$ (193,303)	\$ 168,551	18,136	\$ 19.95	\$ 9.29	2.62	0.32	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
ISLINGTON CS	Etobicoke York District	5	\$ 517,999	\$ (277,176)	\$ 240,823	30,008	\$ 17.26	\$ 8.03	7.55	0.26	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
BEDFORD PARK CC	North York District	25	\$ 154,007	\$ (100,251)	\$ 53,757	11,353	\$ 13.57	\$ 4.74	2.66	0.02	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
KINGSVIEW VILLAGE CS	Etobicoke York District	2	\$ 209,739	\$ (1,569)	\$ 208,170	20,088	\$ 10.44	\$ 10.36	4.69	-0.02	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
SMITHFIELD CS	Etobicoke York District	1	\$ 347,706	\$ (143,704)	\$ 204,002	28,718	\$ 12.11	\$ 7.10	8.12	-0.11	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
SWANSEA CRC	Etobicoke York District	13	\$ 352,621	\$ (147,175)	\$ 205,446	25,249	\$ 13.97	\$ 8.14	5.68	-0.13	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
ADAM BECK CC	Toronto East York District	32	\$ 282,873	\$ (111,120)	\$ 171,752	26,895	\$ 10.52	\$ 6.39	8.86	-0.15	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
PARK LAWN CS	Etobicoke York District	5	\$ 261,995	\$ (210,890)	\$ 51,105	18,380	\$ 14.25	\$ 2.78	7.55	-0.17	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
MAURICE CODY CC	Toronto East York District	22	\$ 207,571	\$ (81,136)	\$ 126,435	14,730	\$ 14.09	\$ 8.58	0.92	-0.18	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
CENTENNIAL RC - Etobicoke York	Etobicoke York District	12	\$ 249,364	\$ (118,311)	\$ 131,053	20,806	\$ 11.99	\$ 6.30	5.08	-0.41	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
PARKDALE CRC	Toronto East York District	14	\$ 282,547	\$ (135,988)	\$ 146,559	23,743	\$ 11.90	\$ 6.17	3.87	-0.76	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
SECORD CC	Toronto East York District	31	\$ 311,835	\$ (8,948)	\$ 302,887	52,264	\$ 5.97	\$ 5.80	7.16	-1.24	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.
FRANKLAND CC	Toronto East York District	30	\$ 320,903	\$ (163,326)	\$ 157,577	92,061	\$ 3.49	\$ 1.71	9.50	-1.76	The weighted ranking score for this site is below the median for Shared & Exclusive Use TDSB Sites.

Notes:

1. Financial and service information is based on a full year operation.
2. The service level change assumes closures effective March 1, 2012.
3. Budget figures are per 2011 planned budgets.
4. Visits are based on 2010 data.